	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description		system in Idaho d the Industrial	o. The Supreme (Commission. The	Court hears ap	peals from Distri	ct Courts, the Pu	blic Utilities
FY 2008 C	Original Appropr	iation					
3.00 F	Y 2008 Original Ap	propriation: HB	292, HB 304				
General	44.00	0	0	0	0	4,279,800	4,279,800
Federal	2.00	0	0	0	0	1,426,100	1,426,100
Other	0.00	0	0	0	0	311,500	311,50
Total	46.00	0	0	0	0	6,017,400	6,017,40
Appropria	ation Adjustmen	ts					
4.91 Lu	ump Sum Allocatio	n					
General	0.00	3,683,200	323,400	109,100	164,100	(4,279,800)	
Federal	0.00	55,400	1,370,700	0	0	(1,426,100)	
Other	0.00	0	311,500	0	0	(311,500)	
Total	0.00	3,738,600	2,005,600	109,100	164,100	(6,017,400)	
FY 2008 T	otal Appropriat	ion					
General	44.00	3,683,200	323,400	109,100	164,100	0	4,279,80
Federal	2.00	55,400	1,370,700	0	0	0	1,426,10
Other	0.00	0	311,500	0	0	0	311,50
Total	46.00	3,738,600	2,005,600	109,100	164,100	0	6,017,40
FY 2008 E	stimated Expen	ditures					
General	44.00	3,683,200	323,400	109,100	164,100	0	4,279,80
Federal	2.00	55,400	1,370,700	0	0	0	1,426,10
Other	0.00	0	311,500	0	0	0	311,50
Total	46.00	3,738,600	2,005,600	109,100	164,100	0	6,017,40
Base Adjı	ustments						
8.21 O	bject Transfers						
Federal	0.00	100,000	(100,000)	0	0	0	(
Total	0.00	100,000	(100,000)	0	0	0	
	ransfer Between Pi le Supreme Court.	rograms: This de	ecision unit redist	ributes Genera	al Fund dollars fro	om the Magistrate	es Division to
General	0.00	0	0	0	12,500	0	12,50
Total	0.00	0	0	0	12,500	0	12,50
8.41 R	emoval of One-Tim	ne Expenditures:	This decision un	it removes one	e-time Capital Ou	utlay.	
General		. 0	0	(109,100)	. 0	0	(109,10
Total	0.00	0	0	(109,100)			(109,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Base	.						
General	44.00	3,683,200	323,400	0	176,600	0	4,183,200
Federal	2.00	155,400	1,270,700	0	0	0	1,426,100
Other	0.00	0	311,500	0	0	0	311,500
Total	46.00	3,838,600	1,905,600	0	176,600	0	5,920,800
Program Maii	ntenance						
addition times	on, the Governo salary to 0.004	or recommends	nor recommends that the Division for those specific Resources.	of Human Res	ources fee be re	duced by 35% fr	om 0.00615
General	0.00	110,400	0	0	0	0	110,400
Federal	0.00	4,600	0	0	0	0	4,600
Total	0.00	115,000	0	0	0	0	115,000
10.31 Repla	cement Items:	This decision u	nit provides repla	cement funding	g for desks and c	hairs.	
General	0.00	0	0	28,500	0	0	28,500
Total	0.00	0	0	28,500	0	0	28,500
		ost Increases: Tagency claims	The Office of Insu patterns.	rance Manage	ment reports adj	ustments to vario	ous cost
General	0.00	0	8,200	0	0	0	8,200
Total	0.00	0	8,200	0	0	0	8,200
			ts to the costs of sontroller are refle		unting and state	wide payroll prod	cessing
General	0.00	0	20,200	0	0	0	20,200
Total	0.00	0	20,200	0	0	0	20,200
		rge: Adjustment are reflected he	ts to the costs of re.	cash managen	nent and warrant	processing by the	he Office of
General	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200) (200)	0	0	0	(200)
10.61 Salary	Multiplier: The	Governor reco	mmends a comp	ensation increa	ase of 5% to be o	distributed based	I on merit.
General	0.00	133,500	0	0	0	0	133,500
Federal	0.00	5,000	0	0	0	0	5,000
Total	0.00	138,500	0	0	0	0	138,500
	ed Official Salar on merit.	y Increase: The	e Governor recom	mends a comp	pensation increas	se of 5% to be d	istributed
General	0.00	31,500	0	0	0	0	31,500
Total	0.00	31,500	0	0	0	0	31,500
FY 2009 Total	l Maintenanc	е					
General	44.00	3,958,600	351,600	28,500	176,600	0	4,515,300
Federal	2.00	165,000	1,270,700	0	0	0	1,435,700
		,	, -,	-	-	•	,,
Other	0.00	0	311,500	0	0	0	311,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
ine Items							
submit	s it to the Legis	slature as prese	: The Governor m nted. This decision human resource	n unit requests	s 2.0 FTPs, a hu	man resource o	
General Total	2.00 2.00	154,500 154,500	0	0 0	0 0	0 0	154,50 154,50
			r makes no recom on requests 1.0 F			est but submits	it to the
General	1.00	110,000	0	0	0	0	110,00
Total	1.00	110,000	0	0	0	0	110,00
	space for Law	Library, moving	cision provides in , and relocation c	osts.		•	
	•	,,	•		0	0	200.00
Other	0.00		300,000	U	U	U	300,00
		ernor makes no	recommendation	regarding this	request but subi		jislature as
12.04 New F presen accour with fle Fund in request	TPs: The Gove ted. This decis nting, analytica exibility to opera mpact, Personi ted at this time	ernor makes no sion unit is reque I research, and p ate with employe nel Costs and be e.	recommendation esting 3.0 FTPs. T program manager ees versus contra enefits will be paid	regarding this reference to the Court is cure ment. Addition ctors if found to the by federal fund	request but subi rrently paying pa al full-time posit b be more effect ding. No additi	mits it to the Leg art-time and con ions would prov ive. There is no onal appropriation	gislature as tract staff for ide the Cour o General on is being
12.04 New F presen accour with fle Fund in request	TPs: The Gove ted. This decis nting, analytica exibility to opera mpact, Person sted at this time 3.00	ernor makes no sion unit is reque I research, and p ate with employe nel Costs and be e.	recommendation esting 3.0 FTPs. T program manager ees versus contra enefits will be paid	regarding this reference to the Court is cure ment. Addition ctors if found to the by federal fund	request but subi rrently paying pa al full-time posit b be more effect ding. No additi	mits it to the Leg art-time and con ions would prov ive. There is no onal appropriation	gislature as tract staff fo ide the Cour o General on is being
12.04 New F presen accour with fle Fund in request Federal	TPs: The Gove ted. This decis nting, analytica exibility to opera mpact, Personi ted at this time	ernor makes no sion unit is requel research, and pate with employed nel Costs and be continued to the costs and be costs.	recommendation esting 3.0 FTPs. Torogram manager ees versus contra	regarding this reference to the Court is cure ment. Addition ctors if found to the by federal fund	request but subi rrently paying pa al full-time posit b be more effect ding. No additi	mits it to the Leg art-time and con ions would prov ive. There is no onal appropriation	gislature as tract staff for ide the Cour o General on is being
12.04 New F presen accour with fle Fund in request Federal	TPs: The Gove ted. This decis ting, analytica exibility to opera mpact, Person sted at this time 3.00 3.00	ernor makes no sion unit is requel research, and pate with employed nel Costs and be continued to the costs and be costs.	recommendation esting 3.0 FTPs. T program manager ees versus contra enefits will be paid	regarding this reference to the Court is cure ment. Addition ctors if found to the by federal fund	request but subi rrently paying pa al full-time posit b be more effect ding. No additi	mits it to the Leg art-time and con ions would prov ive. There is no onal appropriation	gislature as tract staff for ide the Cour o General on is being
12.04 New F presen accour with fle Fund in request Federal Total	TPs: The Government of the Covernment of the Cov	ernor makes no sion unit is requel research, and pate with employed el Costs and be costs.	recommendation esting 3.0 FTPs. Torogram manager ees versus contra enefits will be paid	regarding this in the Court is cure ment. Addition ctors if found to do by federal fundation 0	request but substreently paying paral full-time position be more effect adding. No addition of the paral full full full full full full full fu	mits it to the Legart-time and con ions would provive. There is no onal appropriation 0	gislature as tract staff for ide the Cour o General on is being
12.04 New F presen accour with fle Fund in request Federal Total 12.91 Lump S General	TPs: The Government of the Covernment of the Cov	ernor makes no sion unit is requel research, and pate with employed nel Costs and better. 0 0 (4,197,900) (165,000) 0	recommendation esting 3.0 FTPs. Torogram manager ees versus contra enefits will be paid 0 (351,600)	regarding this in the Court is cument. Addition ctors if found to do by federal fund to ctors (28,500)	request but subirrently paying	mits it to the Legart-time and conions would provive. There is no conal appropriation 0 4,754,600	gislature as tract staff for ide the Cour o General on is being
12.04 New F presen accour with fle Fund in request Federal Total 12.91 Lump S General Federal	TPs: The Government of the Covernment of the Cov	ernor makes no sion unit is requel research, and pate with employed nel Costs and better. 0 0 (4,197,900) (165,000)	recommendation esting 3.0 FTPs. Torogram manager ees versus contra enefits will be paid 0 (351,600) (1,270,700)	regarding this in the Court is cument. Addition ctors if found to do by federal fund to (28,500)	request but subirrently paying	mits it to the Legart-time and conions would provive. There is no conal appropriation 0 4,754,600 1,435,700	gislature as tract staff fo ide the Cour o General on is being
12.04 New F presen accour with fle Fund in request Federal Total 12.91 Lump Seneral Federal Other	TPs: The Government of the Covernment of the Cov	ernor makes no sion unit is requel research, and late with employed nel Costs and better to the costs	recommendation esting 3.0 FTPs. Torogram manager ees versus contra enefits will be paid 0 (351,600) (1,270,700) (611,500)	regarding this in the Court is cument. Addition ctors if found to do by federal fund to ctors (28,500)	request but subirrently paying	mits it to the Legart-time and con ions would provive. There is no onal appropriation 0 4,754,600 1,435,700 611,500	gislature as tract staff fo ide the Cour o General on is being
12.04 New F presen accour with fle Fund in request Federal Total 12.91 Lump Seneral Federal Other Total	TPs: The Government of the Covernment of the Cov	ernor makes no sion unit is requel research, and late with employed nel Costs and better to the costs	recommendation esting 3.0 FTPs. Torogram manager ees versus contra enefits will be paid 0 (351,600) (1,270,700) (611,500)	regarding this in the Court is cument. Addition ctors if found to do by federal fund to ctors (28,500)	request but subirrently paying	mits it to the Legart-time and con ions would provive. There is no onal appropriation 0 4,754,600 1,435,700 611,500	gislature as tract staff fo ide the Cour o General on is being
12.04 New F presen accour with fle Fund in request Federal Total 12.91 Lump Seneral Federal Other Total FY 2009 Gov's General Federal	TPs: The Government of the Covernment of the Cov	ernor makes no sion unit is requel research, and pate with employed nel Costs and be costs. 0 0 0 (4,197,900) (165,000) 0 (4,362,900) adation 25,200 0	recommendation esting 3.0 FTPs. To orgram manager ees versus contra enefits will be paid (351,600) (1,270,700) (611,500) (2,233,800)	regarding this in the Court is cument. Addition ctors if found to do by federal fundated by federal fundat	request but subtreently paying paral full-time position be more effected in the control of the c	mits it to the Legart-time and con ions would provive. There is no onal appropriation 0 0 4,754,600 1,435,700 611,500 6,801,800 4,754,600 1,435,700	gislature as tract staff for ide the Cour of General on is being 4,779,80 1,435,70
12.04 New F presen accour with fle Fund in request Federal Total 12.91 Lump Seneral Federal Other Total FY 2009 Gov's General	TPs: The Government of the Covernment of the Cov	ernor makes no sion unit is requel research, and pate with employed nel Costs and best. (4,197,900) (165,000) 0 (4,362,900) (4dation 25,200	recommendation esting 3.0 FTPs. To program manager es versus contra enefits will be paid (351,600) (1,270,700) (611,500) (2,233,800)	regarding this in the Court is cument. Addition ctors if found to do by federal fundament. (28,500) (28,500) 0 (28,500)	request but subtreently paying paral full-time position be more effect ading. No addition of the control of the	mits it to the Legart-time and conions would provive. There is no conal appropriation 0 4,754,600 1,435,700 6,801,800 4,754,600	gislature as tract staff for ide the Cour of General on is being

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		houses legal reacticing attorney	eference material	s for use by the	e public, governm	nent agencies, bu	usiness and
FY 2008 Origin	nal Appropri	iation					
3.00 FY 200	8 Original Apr	propriation: HB	292				
General	5.00	. 0	0	0	0	515,800	515,800
Other	0.00	0	0	0	0	7,000	7,000
Total	5.00	0	0	0	0	522,800	522,800
Appropriation	Adjustmen	ts					
4.91 Lump \$	Sum Allocation	1					
General	0.00	286,100	229,700	0	0	(515,800)	(
Other	0.00	0	7,000	0	0	(7,000)	(
Total	0.00	286,100	236,700	0	0	(522,800)	
Y 2008 Total	Appropriati	on					
General	5.00	286,100	229,700	0	0	0	515,800
Other	0.00	0	7,000	0	0	0	7,00
Total	5.00	286,100	236,700	0	0	0	522,80
FY 2008 Estim	ated Expen	ditures					
General	5.00	286,100	229,700	0	0	0	515,800
Other	0.00	0	7,000	0	0	0	7,000
Total	5.00	286,100	236,700	0	0	0	522,80
FY 2009 Base							
General	5.00	286,100	229,700	0	0	0	515,800
Other	0.00	0	7,000	0	0	0	7,000
Total	5.00	286,100	236,700	0	0	0	522,800
Program Main	tenance						
addition times s	n, the Governo alary to 0.004	or recommends	rnor recommends that the Division for those specific Resources.	of Human Res	sources fee be re	duced by 35% fr	om 0.00615
General	0.00	7,500 7,500	0	0	0	0	7,500
Total	0.00	7,500	0	0	0	0	7,500
10.21 Genera	ıl Inflation Adjı	ustments: The	Governor does no	ot recommend	funding for gener	ral inflation.	
General	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	0	0	
10.61 Salary	Multiplier: The	Governor reco	mmends a comp	ensation incre	ase of 5% to be o	distributed based	on merit.
General	0.00	13,000	0 0	<u>0</u>	0	0	13,000
Total	0.00	13,000					13,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Total	Maintenanc	e					
General	5.00	306,600	229,700	0	0	0	536,300
Other	0.00	0	7,000	0	0	0	7,000
Total	5.00	306,600	236,700	0	0	0	543,300
Line Items							
12.91 Lump	Sum Allocation	1					
General	0.00	(306,600)	(229,700)	0	0	536,300	0
Other	0.00	0	(7,000)	0	0	7,000	0
Total	0.00	(306,600)	(236,700)	0	0	543,300	0
FY 2009 Gov's	s Recommer	ndation					
General	5.00	0	0	0	0	536,300	536,300
Other	0.00	0	0	0	0	7,000	7,000
Total	5.00	0	0	0	0	543,300	543,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	ition, there is		ministrator in eac				
FY 2008 Origina	al Appropri	iation					
3.00 FY 2008	Original App	oropriation: HB	292, HB 304, HB	315			
General	94.00	. 0	0	0	0	9,873,800	9,873,800
Dedicated	4.00	0	0	0	0	6,441,000	6,441,000
Total	98.00	0	0	0	0	16,314,800	16,314,800
Appropriation A	Adjustment	ts					
4.91 Lump Su	um Allocation	1					
General	0.00	9,348,200	523,100	2,500	0	(9,873,800)	0
Dedicated	0.00	108,100	5,116,700	1,216,200	0	(6,441,000)	0
Total	0.00	9,456,300	5,639,800	1,218,700	0	(16,314,800)	0
FY 2008 Total A	ppropriati	on					
General	94.00	9,348,200	523,100	2,500	0	0	9,873,800
Dedicated	4.00	108,100	5,116,700	1,216,200	0	0	6,441,000
Total	98.00	9,456,300	5,639,800	1,218,700	0	0	16,314,800
FY 2008 Estima	ted Expen	ditures					
General	94.00	9,348,200	523,100	2,500	0	0	9,873,800
Dedicated	4.00	108,100	5,116,700	1,216,200	0	0	6,441,000
Total	98.00	9,456,300	5,639,800	1,218,700	0	0	16,314,800
Base Adjustme	nts						
8.21 Object T	ransfers						
Dedicated	0.00	270,900	(210,900)	(60,000)	0	0	0
Total	0.00	270,900	(210,900)	(60,000)	0	0	0
8.41 Remova	I of One-Tim	e Expenditures:	This decision un	it removes on	e-time Capital Ou	ıtlay.	
General	0.00	0	0	(2,500)	0	0	(2,500)
Total	0.00	0	0	(2,500)	0	0	(2,500
FY 2009 Base							
General	94.00	9,348,200	523,100	0	0	0	9,871,300
Dedicated	4.00	379,000	4,905,800	1,156,200	0	0	6,441,000
Total	98.00	9,727,200	5,428,900	1,156,200	0	0	16,312,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maint	enance						
addition times sa	, the Governo alary to 0.0040	r recommends	nor recommends that the Division of for those specific esources.	of Human Res	sources fee be re	duced by 35% f	rom 0.00615
General	0.00	219,600	0	0	0	0	219,600
Dedicated	0.00	9,700	0	0	0	0	9,700
Total	0.00	229,300	0	0	0	0	229,300
10.61 Salary N	Multiplier: The	Governor reco	mmends a compe	ensation incre	ase of 5% to be o	distributed based	d on merit.
General	0.00	168,000	0	0	0	0	168,000
Dedicated	0.00	14,000	0	0	0	0	14,000
Total	0.00	182,000	0	0	0	0	182,000
10.63 Elected based o		y Increase: The	Governor recom	mends a com	pensation increas	se of 5% to be d	listributed
General	0.00	243,500	0	0	0	0	243,500
Total	0.00	243,500	0	0	0	0	243,500
Y 2009 Total N	Maintenanc	e					
General	94.00	9,979,300	523,100	0	0	0	10,502,400
Conorai		402,700			0		
Dedicated	4 ()()			1 150 700			
Dedicated Total	98.00	10,382,000	4,905,800 5,428,900	1,156,200 1,156,200	<u>0</u>	0 0	
Total Line Items 12.01 Court R to the Lo	98.00 eporter Salary	10,382,000 y Adjustment: Toresented. This		1,156,200	0 nendation regard	0 ing this request	16,967,100 but submits it
Total Line Items 12.01 Court R to the Lo	98.00 eporter Salary egislature as i	10,382,000 y Adjustment: Toresented. This	5,428,900 he Governor mak	1,156,200	0 nendation regard	0 ing this request	16,967,100 but submits it rs salary more
Total Line Items 12.01 Court R to the Locompeti	98.00 eporter Salary egislature as p tive with mark	10,382,000 y Adjustment: Toresented. This set.	5,428,900 he Governor mak	1,156,200	0 nendation regard	0 ing this request	16,967,100 but submits it rs salary more 375,000
Total Line Items 12.01 Court R to the Locompeti General Total 12.02 Addition the Legi sales, a	eporter Salary egislature as propertive with mark 0.00 0.00 all Spending A islature as propertion of receipts from	y Adjustment: Topresented. This set. 375,000 375,000 Authority: The Gesented. This dom the counties	5,428,900 he Governor mak decision unit pro 0 0 Governor makes necision unit provide. The revenues a nority will allow the	1,156,200 tes no recommendes addition orecommendes additional re exceeding	nendation regard all funding to make a funding a fundi	ing this request to court reporter 0 0 this request but to due to growth the Drug and Me	375,000 375,000 submits it to in liquor ental Health
Total Line Items 12.01 Court R to the Locompeti General Total 12.02 Addition the Legi sales, a	eporter Salary egislature as partive with mark 0.00 0.00 all Spending Additional Spending Additional O.00	y Adjustment: Topresented. This set. 375,000 375,000 Authority: The Gesented. This dom the counties	5,428,900 he Governor mak decision unit pro 0 0 6overnor makes necision unit provids. The revenues a nority will allow the	1,156,200 tes no recommendes addition orecommendes additional re exceeding	nendation regard all funding to make a funding a fundi	ing this request to court reporter 0 0 this request but to due to growth the Drug and Me	tout submits it rs salary more 375,000 375,000 submits it to in liquor ental Health
Total Line Items 12.01 Court R to the Le competi General Total 12.02 Addition the Legi sales, a Court fu	eporter Salary egislature as period of the salary and Spending A islature as predicted as predic	y Adjustment: Topresented. This set. 375,000 375,000 Authority: The Gesented. This dom the counties	5,428,900 he Governor mak decision unit pro 0 0 Governor makes necision unit provide. The revenues a nority will allow the	1,156,200 tes no recommendes addition orecommendes additional re exceeding	nendation regard all funding to make a funding a fundi	ing this request ce court reporter 0 0 this request but ty due to growth the Drug and Metorograms.	tout submits it rs salary more 375,000 375,000 submits it to in liquor ental Health
Total Line Items 12.01 Court R to the Le competi General Total 12.02 Addition the Legi sales, a Court fu Dedicated Total 12.03 Misdem program 12.07. probatio and We	eporter Salary egislature as present spending A salary spending A 0.00 0.00 eanor/DUI Dr n. Request fo The decision on supervision lifare Substance	y Adjustment: Topresented. This set. 375,000 Authority: The Consented. This dope the counties all spending authority: This resources. Trace Abuse budge	5,428,900 he Governor mak decision unit pro 0 0 6overnor makes necision unit provids. The revenues a nority will allow the	1,156,200 tes no recommendes additional re exceeding e Court to conducted for the ensive substantitional slots as recommendes recommendes are commended.	nendation regard all funding to male all funding to male of the spending authorical appropriation in the sexpansion of t	ing this request to court reporter to court repo	but submits it rs salary more 375,000 375,000 submits it to in liquor ental Health 1,000,000 1,000,000 UI Drug Court udget in DU ment and ment of Health
Total Line Items 12.01 Court R to the Le competi General Total 12.02 Addition the Legi sales, a Court fu Dedicated Total 12.03 Misdem program 12.07. probatio and We	eporter Salary egislature as period tive with mark 0.00 0.00 all Spending A islature as preduction Additional 0.00 0.00 eanor/DUI Drain. Request for the decision on supervision	y Adjustment: Topresented. This set. 375,000 Authority: The Consented. This dope the counties all spending authority: This resources. Trace Abuse budge	5,428,900 he Governor make decision unit pro 0 0 Sovernor makes necision unit provide. The revenues anority will allow the 1,000,000 1,000,000 decision unit pro in the compreherending for 275 addressement funding is	1,156,200 tes no recommendes additional re exceeding e Court to conducted for the ensive substantitional slots as recommendes recommendes are commended.	nendation regard all funding to male all funding to male of the spending authorical appropriation in the sexpansion of t	ing this request to court reporter to court repo	but submits it is salary more 375,000 375,000 submits it to in liquor ental Health 1,000,000 1,000,000 UI Drug Court udget in DU ment and ment of Health

Judicial Branch District Court

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.91 Lump S	um Allocation						
General	0.00	(10,159,500)	(1,334,400)	0	0	11,493,900	0
Dedicated	0.00	(402,700)	(5,905,800)	(1,156,200)	0	7,464,700	0
Total	0.00	(10,562,200)	(7,240,200)	(1,156,200)	0	18,958,600	0
FY 2009 Gov's	Recommen	dation					
General	94.00	194,800	0	0	0	11,493,900	11,688,700
Dedicated	4.00	0	0	0	0	7,464,700	7,464,700
Total	98.00	194,800	0	0	0	18,958,600	19,153,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
-	cases, criminal p	reliminary heari e State pays for	ngs, misdemean magistrates' sala	ors, traffic offe	strate judges who enses, and civil ca el expenses to he	ases under \$10,0	000 in
FY 2008 Orig	ginal Appropri	ation					
3.00 FY 2	2008 Original App	propriation: HB 2	92, HB 304, HE	315, SB 1210)		
General	86.00	0	0	0	0	12,565,800	12,565,800
Dedicated	1.00	0	0	0	0	1,858,600	1,858,600
Federal	0.00	0	0	0	0	110,000	110,000
Total	87.00	0	0	0	0	14,534,400	14,534,400
Appropriation	on Adjustment	ts					
	p Sum Allocation						
General	0.00	11,995,200	558,100	0	12,500	(12,565,800)	0
Dedicated	0.00	0	1,858,600	0	0	(1,858,600)	0
Federal	0.00	0	110,000	0	0	(110,000)	0
Total	0.00	11,995,200	2,526,700		12,500	(14,534,400)	0
EV 2000 Tot	al Ammuamiati						
	al Appropriation		550.400		10.500	•	40 505 000
General	86.00	11,995,200	558,100	0	12,500	0	12,565,800
Dedicated	1.00	0	1,858,600	0	0	0	1,858,600
Federal Total	0.00 87.00	0 11,995,200	110,000 2,526,700	0	0 12,500	0	110,000 14,534,400
	0.100	,,	_,,,,	_	1_,000	-	,,
FY 2008 Est	imated Expen	ditures					
General	86.00	11,995,200	558,100	0	12,500	0	12,565,800
Dedicated	1.00	0	1,858,600	0	0	0	1,858,600
Federal	0.00	0	110,000	0	0	0	110,000
Total	87.00	11,995,200	2,526,700	0	12,500	0	14,534,400
Base Adjust	ments						
8.31 Tran	sfer Between Pro	ograms: This de	cision unit shifts	funding from t	he Magistrates D	ivision to the Su	preme Court.
General	0.00	0	0	0	(12,500)	0	(12,500)
Total	0.00	0	0	0	(12,500)	0	(12,500)
8.41 Rem	oval of One-Tim	e Expenditures:	This decision ur	nit removes one	e-time Operating	Expenditures.	
Dedicated	0.00	. 0	(420,000)	0	. 0	0	(420,000)
Total	0.00	0	(420,000)	0	0	0	(420,000)
FY 2009 Bas	se						
General		11 005 200	558,100	0	0	0	12,553,300
	86.00	11,995,200					
Dedicated	86.00 1.00	11,995,200 0		0	0	0	1,438,600
Dedicated Federal			1,438,600 110,000				

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
rogram Mair	ntenance						
addition	on, the Governo salary to 0.004	or recommends	nor recommends that the Division of for those specific esources.	of Human Resc	ources fee be re	duced by 35% fr	rom 0.00615
General	0.00	258,600	0	0	0	0	258,600
Total	0.00	258,600	0 0	0	0	0	258,600
	d Official Salar on merit.	y Increase: The	Governor recom	mends a compe	ensation increas	se of 5% to be d	istributed
General	0.00	536,500	0	0	0	0	536,500
Total	0.00	536,500	0	0	0	0	536,500
Y 2009 Total	Maintenanc	e					
General	86.00	12,790,300	558,100	0	0	0	13,348,400
Dedicated	1.00	0	1,438,600	0	0	0	1,438,600
Federal	0.00	0	110,000	0	0	0	110,000
	07.00	12,790,300	2,106,700	0	0	0	14,897,000
		The Governor m	akes no recomm			t but submits it to	o the
ine Items 12.01 Senior Legisla assign	· Judge Days: ⁻ ature as preser ed in areas the	The Governor m nted. This decisi ey are most nee	on unit requests a ded to reduce del	additional fundi lays.	ng to hire retired	t but submits it to d senior judges t	o the
ine Items 12.01 Senior Legisla assign General Total	Judge Days: - ature as preser ed in areas the	The Governor meted. This decision are most nee 200,900 200,900	on unit requests and ded to reduce del 29,800 29,800	additional fundi lays. 0 0	17,500 17,500	t but submits it to d senior judges t 0 0	248,200 248,200
ine Items 12.01 Senior Legisla assign General Total 12.02 New F preser account the Gule the firm in several as des	Tyudge Days: - ature as presented in areas the	The Governor mated. This decisively are most nee 200,900 200,900 rnor makes no resion unit provide ram management Project Fund. Durt fulfill its state of materials in code 31-3201 0	on unit requests a ded to reduce del 29,800 29,800 ecommendation restant. There is no G No additional aputory responsibiliting and monitorin (g).	additional fundilays. O regarding this recourt is currently eneral Fund impropriation is by of administeri	17,500 17,500 equest but submy paying part-tinipact, salary and eing requested ing these funds	t but submits it to d senior judges to a senior jud	248,200 248,200 248,200 slature as staff for be paid from s position will development onservators,
ine Items 12.01 Senior Legisla assign General Total 12.02 New F preser account the Gu help th in seve as des	TJudge Days: ature as presented in areas the 0.00 0.00 TP: The Gove the This decise and programmed progra	The Governor mated. This decisively are most nee 200,900 200,900 rnor makes no ram management Project Fund. Dourt fulfill its state of improve report to Code 31-3201	on unit requests a ded to reduce del 29,800 29,800 ecommendation restance. There is no G No additional aputory responsibiliting and monitorin (g).	additional fundilays. 0 0 cegarding this recourt is currently eneral Fund impropriation is by of administering systems for the	17,500 17,500 equest but submy paying part-tingpact, salary andering requested ing these funds he oversight of	t but submits it to d senior judges to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	248,200 248,200 248,200 slature as staff for be paid from s position will development onservators,
ine Items 12.01 Senior Legisla assign General Total 12.02 New F preser account the Gunder the Gunder the Selection of the Company of the Gunder the Gun	TJudge Days: - ature as presented in areas the	The Governor mated. This decision are most nee 200,900 200,900 rnor makes no raision unit provide ram management Project Fund. Durt fulfill its state improve report to Code 31-3201 0 0 quest: The Governor mated in the code of the code	on unit requests a ded to reduce del 29,800 29,800 ecommendation restant. There is no G No additional aputory responsibiliting and monitorin (g).	additional fundilays. 0 0 cegarding this recourt is currently eneral Fund impropriation is bey of administering systems for the commendation	17,500 17,500 equest but submy paying part-tine pact, salary and eing requested ing these funds he oversight of the oversight	t but submits it to d senior judges to contract and contract at this time. This for pilot project of guardians and contract and contract at this time. The for pilot project of guardians and contract a	248,200 248,200 248,200 slature as staff for be paid from s position will development onservators,
ine Items 12.01 Senior Legisla assign General Total 12.02 New F preser account the Gunder the Gunder the Selection of the Company of the Gunder the Gun	TJudge Days: - ature as presented in areas the	The Governor mated. This decision are most nee 200,900 200,900 rnor makes no raision unit provide ram management Project Fund. Durt fulfill its state improve report to Code 31-3201 0 0 quest: The Governor mated in the code of the code	on unit requests a ded to reduce del 29,800 29,800 ecommendation restance 1.0 FTP. The Cont. There is no Government and monitorin (g).	additional fundilays. 0 0 cegarding this recourt is currently eneral Fund impropriation is bey of administering systems for the commendation	17,500 17,500 equest but submy paying part-tine pact, salary and eing requested ing these funds he oversight of the oversight	t but submits it to d senior judges to contract and contract at this time. This for pilot project of guardians and contract and contract at this time. The for pilot project of guardians and contract a	248,200 248,200 248,200 slature as staff for be paid from s position will development onservators,
ine Items 12.01 Senior Legisla assign General Total 12.02 New F preser accounthe Guhelp the in several desired Total 12.03 Millent Legisla	TJudge Days: ature as preserved in areas the 0.00 0.00 TP: The Govented. This decision and programmer Coveral counties to ceribed in Idaho 1.00 1.00 nium Fund Recature as preserved	The Governor mated. This decisively are most nee 200,900 200,900 rnor makes no rision unit provide ram management Project Fund. For the Governor to Code 31-3201 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on unit requests a ded to reduce del 29,800 29,800 ecommendation restance is 1.0 FTP. The Cont. There is no Good No additional aputory responsibiliting and monitoring (g).	additional fundilays. 0 0 regarding this recourt is currently eneral Fund impropriation is by of administering systems for the open of th	17,500 17,500 17,500 equest but submy paying part-tin pact, salary and eing requested ing these funds he oversight of the ove	t but submits it to d senior judges to the description of the legion of	248,200 248,200 248,200 slature as staff for be paid from s position will development onservators,
ine Items 12.01 Senior Legisla assign General Total 12.02 New F preser accounthe Guneral the Gunera	TJudge Days: ature as presented in areas the 0.00 0.00 TP: The Govented. This decision and progrardianship Pilote Supreme Coeral counties to coribed in Idaho 1.00 1.00 nium Fund Recented as presented on 0.00	The Governor mated. This decisively are most nee 200,900 200,900 The standard provides the project Fund. The provides the project Fund. The provides the project Fund. The standard project Fund	on unit requests a ded to reduce del 29,800 29,800 ecommendation restance 1.0 FTP. The Cont. There is no Gonditional aputory responsibiliting and monitoring (g). One on unit provides a 420,000	edditional fundilays. O 0 egarding this recourt is currently eneral Fund impropriation is by of administer g systems for the commendation additional Miller	17,500 17,500 equest but submy paying part-tin pact, salary and eing requested ing these funds he oversight of the oversight	t but submits it to d senior judges to the Legine and contract d benefits would at this time. This for pilot project of guardians and contract do the contract of the Legine and contract do the Legine and contra	248,200 248,200 248,200 slature as staff for be paid from s position will development onservators, (a) (b) (c) (c) (d) (d) (d) (d) (d) (d) (d) (d) (d) (d
ine Items 12.01 Senior Legisla assign General Total 12.02 New F preser accounthe Guneral the Gunera	TJudge Days: ature as presented in areas the output of the countries to certain and programmer of the certain countries to certain output of the certai	The Governor mated. This decisively are most nee 200,900 200,900 The standard provides the project Fund. The provides the project Fund. The provides the project Fund. The standard project Fund	on unit requests a ded to reduce del 29,800 29,800 ecommendation restance 1.0 FTP. The Cont. There is no Gonditional aputory responsibiliting and monitoring (g). One on unit provides a 420,000	edditional fundilays. O 0 egarding this recourt is currently eneral Fund impropriation is by of administer g systems for the commendation additional Miller	17,500 17,500 equest but submy paying part-tin pact, salary and eing requested ing these funds he oversight of the oversight	t but submits it to d senior judges to the Legine and contract d benefits would at this time. This for pilot project of guardians and contract do the contract of the Legine and contract do the Legine and contra	248,200 248,200 248,200 slature as staff for be paid from s position will development onservators, (inits it to the s Division. 420,000 420,000
ine Items 12.01 Senior Legisla assign General Total 12.02 New F preser account the Gunder the Gu	Tudge Days: ature as presented in areas the output of the control	The Governor mated. This decisively are most nee 200,900 200,900 rnor makes no raison unit provide ram management Project Fund. Durt fulfill its state improve report Code 31-3201 0 0 quest: The Governted. This decision 0 0 0	on unit requests a ded to reduce del 29,800 29,800 ecommendation rest 1.0 FTP. The Cont. There is no Gonomic and in a putory responsibiliting and monitoring	regarding this recourt is currently eneral Fund impropriation is by of administering systems for the eneral fundamental fundam	17,500 17,500 equest but submy paying part-tine ing requested ing these funds he oversight of the oversight	t but submits it to d senior judges to the description of the Legine and contract to benefits would at this time. This for pilot project of guardians and contract to the Magistrates of	248,200 248,200 248,200 slature as staff for be paid from s position will development onservators, (a) (b) (c) (c) (d) (d) (d) (d) (d) (d) (d) (d) (d) (d
ine Items 12.01 Senior Legisla assign General Total 12.02 New F preser account the Gundle the Gundle the Gundle the Gundle Total 12.03 Milleni Legisla Dedicated Total 12.01 Lump General	TJudge Days: ature as presented in areas the output of the content of the conten	The Governor mated. This decisively are most nee 200,900	on unit requests a ded to reduce del 29,800 29,800 ecommendation rest 1.0 FTP. The Cont. There is no Gono additional aputory responsibiliting and monitoring (g).	additional fundilays. O 0 0 regarding this recourt is currently eneral Fund impropriation is by of administering systems for the commendation additional Miller O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	17,500 17,500 17,500 equest but submy paying part-ting pact, salary and eing requested ing these funds he oversight of the ov	t but submits it to disenior judges to the disenior judges to the Legine and contract disensities would at this time. This for pilot project of guardians and contract to the Magistrates to the Magistrate	248,200 248,200 248,200 slature as staff for be paid from s position will development onservators, (inits it to the s Division. 420,000 420,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Gov's	Recommer	ndation					
General	86.00	429,200	0	0	0	13,167,400	13,596,600
Dedicated	2.00	0	0	0	0	1,858,600	1,858,600
Federal	0.00	0	0	0	0	110,000	110,000
Total	88.00	429.200	0		0	15.136.000	15.565.200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	eals, and Dis	strict Courts. Th		nvestigates and	ancies in the Su d makes recomm		
FY 2008 Origin	al Appropri	iation					
3.00 FY 2008	3 Original App	oropriation: HB 2	292				
General	0.00	0		0	0	113,400	113,400
Total	0.00	0	<u>0</u>	0	0	113,400	113,400
Appropriation A	Adjustmen	ts					
4.91 Lump S	um Allocation	1					
General	0.00	2,000	111,400	0	0	(113,400)	(
Total	0.00	2,000	111,400	0	0	(113,400)	0
FY 2008 Total A	Appropriati	on					
General	0.00	2,000	111,400	0	0	0	113,400
Total	0.00	2,000	111,400	0	0	0	113,400
FY 2008 Estima	ated Expen	ditures					
General	0.00	2,000	111,400	0	0	0	113,400
Total	0.00	2,000	111,400	0	0	0	113,400
FY 2009 Base							
General	0.00	2,000	111,400	0	0	0	113,400
Total	0.00	2,000	111,400	0	0	0	113,400
FY 2009 Total N	/laintenanc	e					
General	0.00	2,000	111,400	0	0	0	113,400
Total	0.00	2,000	111,400	0	0	0	113,400
Line Items							
12.91 Lump S	um Allocation	1					
General	0.00	(2,000)	(111,400)	0	0	113,400	(
Total	0.00	(2,000)	(111,400)	0	0	113,400	0
FY 2009 Gov's	Recommer	ndation					
General	0.00	0	0	0	0	113,400	113,400
Total	0.00	0	0	0	0	113,400	113,400

	FTP	Personnel Costs	Operating Expenditures		rustee/ Ben Payments	Lump Sum	Total Gov Rec
		peals began ope three judges of		y 1982. The Cour	t is assigned a	appeals by the Su	upreme
FY 2008 Origin	nal Appropri	ation					
3.00 FY 200	08 Original App	propriation: HB 2	.92, HB 304				
General	14.00	0	0	0	0	1,244,200	1,244,200
Total	14.00	0	0	0	0	1,244,200	1,244,200
Appropriation	ı Adjustment	:S					
4.91 Lump	Sum Allocation	I					
General	0.00	1,115,300	128,900	0	0	(1,244,200)	0
Total	0.00	1,115,300	128,900	0	0	(1,244,200)	0
FY 2008 Total	Appropriation	on					
General	14.00	1,115,300	128,900	0	0	0	1,244,200
Total	14.00	1,115,300	128,900	0	0	0	1,244,200
FY 2008 Estim	nated Expend	ditures					
General	14.00	1,115,300	128,900	0	0	0	1,244,200
Total	14.00	1,115,300	128,900	0	0	0	1,244,200
FY 2009 Base							
General	14.00	1,115,300	128,900	0	0	0	1,244,200
Total	14.00	1,115,300	128,900	0	0	0	1,244,200
Program Main	itenance						
additio times s author	on, the Governo salary to 0.0040 ity by the Divisi	or recommends to 00 times salary for ion of Human Re	that the Division for those specific esources.	funding the emplo of Human Resour state agencies w	ces fee be red	duced by 35% fro	m 0.00615
General	0.00	32,700 32,700	0 0	0	0	0	32,700 32,700
Total	0.00	•		· ·	J		,
		Governor recor	nmenas a comp	ensation increase			on merit.
10.61 Salary	•	00.000	•	^			00.000
General	0.00	30,000	0	0 -	0	0	
General Total	0.00	30,000	0	0	0	0	30,000
General Total 10.63 Elected	0.00	30,000	0	0 0 nmends a compens	0	0	30,000 30,000 stributed
General Total 10.63 Elected	0.00 0.00 d Official Salar	30,000	0	0	0	0	30,000 stributed
General Total 10.63 Elected based	0.00 0.00 d Official Salary on merit.	30,000 y Increase: The	0 Governor recom	0	0 sation increas	o e of 5% to be dis	30,000 stributed 19,000
General Total 10.63 Elected based General	0.00 0.00 d Official Salary on merit. 0.00 0.00	30,000 y Increase: The 19,000 19,000	Governor recom	0	0 sation increas	0 e of 5% to be dis	30,000 stributed 19,000
General Total 10.63 Elected based General Total	0.00 0.00 d Official Salary on merit. 0.00 0.00	30,000 y Increase: The 19,000 19,000	Governor recom	0	0 sation increas	0 e of 5% to be dis	30,000

	-	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Line Ite	ms							
12.01	submits judge, ju	it to the Legis	slature as present, and two law	aff: The Governor ented. This decisi clerks. This dec	on unit provide	es 4.0 FTPs for a	fourth Court of A	Appeals
Gene	eral	4.00	350,000	10,000	8,000	0	0	368,000
Tot	tal	4.00	350,000	10,000	8,000	0	0	368,000
Gene	submits Appeals	it to the Legis	slature as prese	g: The Governor ented. This decisi e Law Library on 180,000	on unit provide	es funds for the re	elocation of the C	
Tot	tal	0.00	0	180,000				180,000
12.91	Lump Su	ım Allocation		,				•
Gene	eral	0.00	(1,531,800)	(318,900)	(8,000)	0	1,858,700	0
Tot	tal	0.00	(1,531,800)	(318,900)	(8,000)	0	1,858,700	0
FY 2009	9 Gov's I	Recommen	dation					
Gene	eral	18.00	15,200	0	0	0	1,858,700	1,873,900
Tot	tal	18.00	15,200	0	0	0	1,858,700	1,873,900

	FTP	Personnel	Operating	Capital	Trustee/ Ben	L C	Total
		Costs	Expenditures	Outlay	Payments	Lump Sum	Gov Rec
pro	rests of child vided to orga	lren in legal pro Inizations who r	m is designed to a ceedings. Funds ecruit, train, and a Act. The Judicia	are administere coordinate volui	ed by the Idaho L nteers to act as s	aw Foundation a pecial advocate	and are s for childre
Y 2008 Origin							
		-	292, HB 304, HB		_		
General	0.00	0	0	0	0	649,100	649,10
Dedicated Total	0.00	0	0	0	0	14,000 663,100	14,000 663,10
Total	0.00	U	U	U	U	003,100	003,100
Appropriation A	Adjustmen	ts					
4.91 Lump Si	um Allocatior	า					
General	0.00	0	0	0	649,100	(649,100)	(
Dedicated	0.00	0	0	0	14,000	(14,000)	(
Total	0.00	0	0	0	663,100	(663,100)	
FY 2008 Total A	Appropriati	on					
General	0.00	0	0	0	649,100	0	649,100
Dedicated	0.00	0	0	0	14,000	0	14,000
Total	0.00	0	0	0	663,100	0	663,100
FY 2008 Estima	ated Expen	ditures					
General	0.00	0	0	0	649,100	0	649,100
Dedicated	0.00	0	0	0	14,000	0	14,000
Total	0.00	0	0	0	663,100	0	663,100
Base Adjustme	ents						
_		e Expenditures	: This decision ur	nit removes one	-time Trustee/Be	nefit Payments.	
Dedicated	0.00	0	0	0	(14,000)	0	(14,000
Total	0.00	0	0	0	(14,000)	0	(14,000
Y 2009 Base							
General	0.00	0	0	0	649,100	0	649,100
Dedicated	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	649,100	0	649,10
FY 2009 Total N	/laintenand	:e					
General	0.00	0	0	0	649,100	0	649,100
Dedicated	0.00	0	0	0	0	0	,
Total	0.00		0		649,100		649,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Line Items							
Legislat	ture as presen		on unit provides		on regarding this ority to spend the		
Dedicated	0.00	0	0	0	30,000	0	30,000
Total	0.00	0	0	0	30,000	0	30,000
12.91 Lump S	Sum Allocation						
General	0.00	0	0	0	(649,100)	649,100	0
Dedicated	0.00	0	0	0	(30,000)	30,000	0
Total	0.00	0	0	0	(679,100)	679,100	0
FY 2009 Gov's	Recommen	dation					
General	0.00	0	0	0	0	649,100	649,100
Dedicated	0.00	0	0	0	0	30,000	30,000
Total	0.00	0	0	0	0	679,100	679,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
wa: larg	ter rights in the ge and comple	e Snake River d	rainage. The Su vith three special	preme Court a	gislature to invento ppointed a district gnated to conduct	judge to preside	over this
FY 2008 Origin	al Appropri	ation					
3.00 FY 200	8 Original App	ropriation: HB 2	92, HB 304, HB	315			
General	11.00	0	0	0	0	942,400	942,400
Total	11.00	0	0	0	0	942,400	942,400
Appropriation	Adjustment	S					
4.91 Lump S	Sum Allocation						
General	0.00	740,600	157,300	44,500	0	(942,400)	0
Total	0.00	740,600	157,300	44,500	0	(942,400)	0
FY 2008 Total	Appropriation	n					
General	11.00	740,600	157,300	44,500	0	0	942,400
Total	11.00	740,600	157,300	44,500	0	0	942,400
FY 2008 Estima	ated Expend	litures					
General	11.00	740,600	157,300	44,500	0	0	942,400
Total	11.00	740,600	157,300	44,500	0	0	942,400
Base Adjustme	ents						
8.41 Remova	al of One-Time	Expenditures:	This decision un	nit removes one	e-time Capital Out	lay.	
General	0.00	0	0	(44,500)	0	0	(44,500
Total	0.00	0	0	(44,500)	0	0	(44,500
FY 2009 Base							
General	11.00	740,600	157,300	0	0	0	897,900
Total	11.00	740,600	157,300	0	0	0	897,900
Program Maint	enance						
addition times sa	n, the Governo alary to 0.0040	r recommends t	that the Division for those specific	of Human Res	mployer increase i ources fee be red s which have bee	luced by 35% fro	m 0.00615
General	0.00	23,900	0	0	0	0	23,900
Total	0.00	23,900	0	0	0	0	23,900
10.61 Salary I	Multiplier: The	Governor recor	nmends a comp	ensation increa	ase of 5% to be di	stributed based	on merit.
		00.000	0	0	0	0	33 000
General	0.00	33,000	0			0	33,000

Judicial Branch Snake River Basin Adjudication

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Total	Maintenance	•					
General	11.00	797,500	157,300	0	0	0	954,800
Total	11.00	797,500	157,300	0	0	0	954,800
Line Items							
12.91 Lump \$	Sum Allocation						
General	0.00	(797,500)	(157,300)	0	0	954,800	0
Total	0.00	(797,500)	(157,300)	0	0	954,800	0
FY 2009 Gov's	Recommen	dation					
General	11.00	0	0	0	0	954,800	954,800
Total	11.00	0	0	0	0	954,800	954,800